

Responses to Questions from Councilman Littlefield (Chairman)
Budget Subcommittee Work Session
March 26, 2004

WestWorld

- ***Are there proposed changes to full time equivalent positions?***

Yes, we are requesting the conversion of two contractual positions to full time city employees for Operations, and an upgrade of a ¾ time part-time employee to full time status. Event programming has continued to increase over the past three years at WestWorld, increasing everyone's workload, especially in Operations. We have temporarily upgraded a Maintenance Worker II to an III over the past two seasons to provide the level of supervision necessary to accommodate all of the work. This past year the workload increased to the point of now needing an additional permanent shift supervisor to cover the increased workload. Additionally, we are requesting another Maintenance Worker II to provide an additional skilled employee to accommodate the increased workload in Operations. The Administrative Secretary to the General Manager is currently a ¾ time part-time employee. This position performs critical support to the General Manager and the WestWorld administrative office and is needed on a full time basis.

- ***Why are personal services increasing and contractual services decreasing?***

Response: By converting the two contractual workers to two full time employees in Operations, we are able to decrease the expenses in the Contract Worker Services area. The added benefit to adding the full time positions is that we will be able to attract and retain a more skilled and higher caliber employee.

- ***Do you see WestWorld as an equine facility or an event facility?***

Response: WestWorld is both an equine facility and a special event facility. Shortly after the City re-acquired the rights to operating WestWorld, a comprehensive Business Plan was developed and adopted by the City Council. That business plan included a vision that stated: **WestWorld is a premier, nationally recognized, user-friendly equestrian center and special event facility serving our community and target market visitors**". The "Mission" developed and adopted in this same Business Plan states that WestWorld is dedicated to providing public recreational opportunities and a venue for entertainment activities with an emphasis on equestrian and western themed events. This fiscal year WestWorld will host 140 separate events, with 91 of them equestrian events. This is the most events ever hosted at WestWorld in any one

Fire

- ***What accounts for the increase in Contractual Services? Are any of these expenditures transition-related?***

Response: The fire budget includes \$1.3 million of contractual increases from Rural Metro primarily for union-negotiated firefighter pay adjustments projected at 3%, projected increases in Rural/Metro Corporation's health care costs, and 401K benefits.

Final contract negotiations with the union are still in progress. Of the \$1.3 million increase, \$300,000 is for the second half of the staffing costs for the new firefighter positions that will staff the new fire station to be located at Jomax and Scottsdale Roads and \$281,000 is for the reorganization of the prevention unit to provide fire inspectors who will work a 40 hour workweek allowing for greater efficiency and service to the community in the key roles of inspections and investigations. The positions for the new station are expected to be hired in the spring of 2004 and will work out of the temporary station at Jomax and Pima until the permanent station is completed. Additional contractual increases of \$162,000 to the total fire operations budget are related to fleet maintenance costs within the City.

	Adopted Budget 2003/04	Proposed Budget 2004/05	Dollar Change	% Change
<i>Total Rural/Metro Contract Costs</i>	18,235,442	19,586,050	1,350,608	7.41%
<i>Add Fire Support Program</i>	252,248	260,853	8,605	3.41%
<i>Add Fleet Maintenance and Operations</i>	226,944	279,000	52,056	22.94%
<i>Add Fleet Replacement</i>	650,496	761,088	110,592	17.00%
<i>Add Other Commodities and Services</i>	104,163	102,651	(1,512)	-1.45%
<i>Total Fire Budget</i>	19,469,293	20,989,642	1,520,349	7.81%

- ***Are any of these expenditures transition-related?***

Response: No. However, any cost savings identified from the contract in the course of next fiscal year could be used to offset the cost of the transition.

Police

- ***Are any of the three new headcounts sworn officers? If not, why are there no new sworn officers included in this budget?***

Response: The 1 additional proposed canine officer (sworn) is scheduled for the City Council meeting on April 5, 2004 as part of the security enhancements.

The other 2 new positions (civilian) are for a municipal fire department. These 2 positions have been moved from the Police Department budget to the Information Systems Department budget since the printing of the proposed FY 2004/05 budget. Information Systems Department staff can discuss specifics of the positions in greater detail.

General Government

- ***Who are the two new headcounts?***

Response: The General Government Proposed FTE total for FY 2004-05 is 201.95. This represents an increase of 10.45 FTE from the Adopted FY 2003-04 total of 191.5 FTE. The increase is made up of the following:

City Attorney:	
Assistant City Attorney – Fire	1.00 FTE
City Court:	
Convert Customer Service Representative contractual position to City employee (Spec Revenue)	1.00 FTE
Delete Security Guard (.30) & Customer Service Representative (.50) (Gen Fund)	(0.80) FTE
Intergovernmental Relations:	
Executive Secretary	1.00 FTE
WestWorld:	
Convert .75 Admin Secretary to full-time	.25 FTE
Convert Maint Worker II and Maint Worker III positions from contract to City employees	2.00 FTE
Downtown Group:	
Move 5 existing positions, 1 new Admin Secretary	6.00 FTE
Net Change:	10.45 FTE

City Attorney

Why do we need an entire new lawyer for the Municipal Fire Department?

Response: Legal requirements of a modern-day fire department are multi-faceted and fire departments require constant legal expertise, consultation, analysis and research on a myriad of complex legal issues such as:

- Updates on laws
- Coordination of public records requests and subpoenas of departmental records, files and personnel files
- Evidence issues
- Investigation and response to claims
- Representation in city, county, state and federal courts
- Preparation of department legal advice bulletins
- Legal advice to executive staff on numerous matters, including complex personnel issues
- Review of all department policies and regulations
- Coordination/liaison with City Prosecutor's and City Inspection Offices
- Training
- Preparation and review of contracts, grant agreements and Intergovernmental Agreements (IGA's)
- Coordination/liaison with City Human Resources Department
- Hiring procedures
- Uniform Fire Code

- Procurement and purchasing issues
- Assist/direct investigations that may result in employee discipline
- Review and advise Human Resources on employee disciplinary matters
- Coordination of all employee termination actions
- Worker's compensation issues
- Fire Department Personnel Board appeals
- Fire Department Retirement Board disputes
- Preparation of legal memoranda and correspondence related to personnel matters
- OSHA issues

The City Attorney's Office anticipates that one individual will not perform all these responsibilities, but the added workload is equivalent to one full-time attorney's time. The estimated lawyer time required to perform this additional work would be allocated as follows:

5% - 2 hours per week – City Attorney's time
 25% - 10 hours per week – Risk/Worker's Compensation and Litigation
 25% - 10 hours per week – Human Resources – Employment/Employee Legal Issues
 45% - 18 hours per week – Other Matters – Real Estate; Purchasing; General Advice

During the development of the FY 2003/04 budget for the City Attorney's Office, the decision was made to decrease the number of staff positions in support of the City Manager's efforts to meet the economic challenges facing the City of Scottsdale. This included one Assistant City Attorney. In addition, in December 2001, the City Council directed the office to handle more litigation cases in-house. This resulted in a 45% increase of new litigation handled by attorneys in-house during FY 2001/02 and jumped to a 94% increase in FY 2002/03. These decisions required changing the disbursement of workloads for existing staff to continue to provide legal services at satisfactory levels. This decrease in staffing levels, coupled with the increased workloads seriously wipes out all ability to absorb any additional legal work, particularly the amount of work that a new Fire Department will create, without severely sacrificing other department's legal services levels.

Communications & Public Affairs:

• *Why do we need 5.65 Public Information Coordinators?*

Response: Three of the public information coordinators are assigned to departments where citizen involvement and communication are critical -- Capital Projects Management, Transportation and Citizen and Neighborhood Resources. They are heavily involved in public outreach on city construction projects and neighborhood issues and programs. Two others handle important citywide needs. One is responsible for the monthly utility billing newsletter, placing advertising and coordinating citywide marketing, and assisting Community Services with marketing and outreach. The other position is responsible for employee communications -- including a weekly e-mail newsletter -- and for emergency communications planning. The .65 position is allocated to a part-time receptionist for the front of City Hall. A volunteer currently fills the remaining hours for that position.